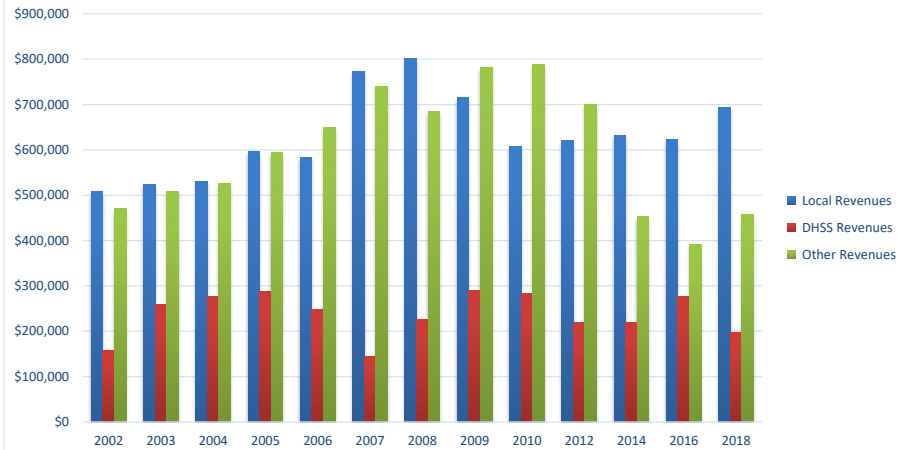


Adair County Health Department

COUNTY Fiscal Year	Revenue Source	Adair 2018	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$501,094			
Local Revenues					
Taxes		\$570,139	42.32%	45.60%	46.35%
Interest		\$8,060	0.60%	1.06%	0.55%
Vital Records		\$29,439	2.19%	3.60%	3.08%
Donations			0.00%	0.56%	0.21%
Fees			0.00%	3.86%	4.90%
Other		\$84,920	6.30%	3.23%	8.04%
Total Local Revenues		\$692,558	51.41%	57.92%	63.12%
DHSS Revenues					
Core Public Health	State	\$60,986	4.53%	6.26%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$19,207	1.43%	2.08%	1.39%
School Health	State		0.00%	0.04%	0.02%
WIC Administration	Federal	\$113,817	8.45%	13.62%	6.87%
Child Care Inspections	Federal	\$2,225	0.17%	0.20%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.36%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.62%	1.97%
PHEP	Federal		0.00%	2.31%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.18%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$283	0.02%	0.30%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.05%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.17%	0.40%
Other DHSS	Federal	\$0	0.00%	1.49%	1.95%
Other DHSS	Other Sources		0.00%	0.02%	0.01%
Total DHSS Federal		\$135,532	10.06%	21.03%	14.50%
Total DHSS State		\$60,986	4.53%	6.65%	4.91%
Total DHSS Other		\$0	0.00%	0.02%	0.01%
Total DHSS Combined Revenues		\$196,518	14.59%	27.70%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$29,414	2.18%	3.40%	2.47%
Medicare - (Non-Home Health)		\$23,848	1.77%	1.11%	0.76%
Family Planning Title X		\$17,656	1.31%	2.20%	0.44%
Other MO Departments (DOC, DESE, etc.)		\$220	0.02%	0.39%	0.12%
Insurance Billing		\$0	0.00%	1.41%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$67,205	4.99%	3.03%	8.30%
Home Health (all pymt. sources)		\$319,678	23.73%	1.11%	2.68%
Home Maker (all pymt. sources)		\$0	0.00%	0.46%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	1.28%	1.14%
Total Other Revenue		\$458,021	34.00%	14.38%	17.46%
Total Revenue All Sources		\$1,347,098	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$754,351	55.86%	54.38%	47.38%
Fringe Benefits		\$195,491	14.48%	18.06%	16.86%
Supplies/Equipment		\$51,125	3.79%	8.23%	6.17%
Contracted Services		\$113,980	10.44%	4.13%	16.49%
Travel		\$20,906	1.55%	1.13%	1.09%
Utilities/Rent		\$13,901	1.03%	2.61%	1.94%
Election Costs		\$0	0.00%	0.07%	0.05%
Capital Expenditures		\$0	0.00%	1.07%	0.87%
Other		\$300,681	22.27%	10.31%	9.16%
Total Expenditures		\$1,350,434	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$497,758			
Population		25,359			
Per Capita Public Health Revenue		\$40.51			
Tax Rate		\$0.1996			

Adair County Revenue Comparison 2002-2010, 2012, 2014, 2016, 2018



Adair - 2018 DHSS Revenue

